

PREPARED BY: Sandy Sostad  
 DATE PREPARED: February 28, 2011  
 PHONE: 471-0054

**LB 312**

Revision: 00

**FISCAL NOTE**  
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2011-12		FY 2012-13	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$83,187		\$84,874	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>\$83,187</b>		<b>\$84,874</b>	

\*Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

LB 312 is the Brain Injury Act. The bill establishes a fifteen member Brain Injury Council to provide assistance and support to the State Department of Education (NDE) in the implementation of the act. A Veterans Resource Facilitation Fund is created for use by the Division of Rehabilitation Services at NDE to administer the act. Money in the fund shall be utilized by the division to fund resource facilitators and to fund the expenses of the Brain Injury Council.

NDE indicates the department has a federal traumatic brain injury grant for infrastructure that can be used to fund the annual expenses of the council and provide reimbursement of members for necessary expenses in FY2011-12 and FY2012-13. However, the grant cannot be used for direct services.

Since there is no revenue source identified for the Veterans Resource Facilitation Fund, NDE estimates an additional \$83,187 of general fund expenditures will be required in FY2011-12 and \$84,874 in FY2012-13 to hire one resource facilitator to facilitate services for veterans with brain injuries.

DEPARTMENT OF ADMINISTRATIVE SERVICES

REVIEWED BY	Matthew Eash	DATE	2/28/11	PHONE	471-2526
<b>COMMENTS</b>					
DEPT. OF EDUCATION – The fiscal impact appears to be only \$15,000 in order to fund the administration of the Council, i.e. reimbursement of member travel expenses. Any support for the Brain Injury Act by the Department of Education could be performed with existing staff for no additional resources.					
LB 312 appears to be identical to LB 141 (101 <sup>st</sup> Legislature, 2009). Both would establish the Veterans Resource Facilitation Fund, which is to be used to fund the costs attributable to this legislation. However, the bill language does not offer any intent nor establish any revenue generation methods for this Fund. Furthermore, the Department’s fiscal notes for each bill are different with regard to sources of funding and items of cost.					
In the LB 141 fiscal note, the Department identified \$15,000 in federal funds for administration costs of the Traumatic Brain Injury Council. Neither the cost nor the availability of federal funds is identified in the LB 312 fiscal note.					
In LB 141, the Department also identified a need for 1.0 FTE to serve as “resource facilitator” in accordance with the definitions in the bill. It estimated an FY 2010 General Fund cost of \$60,000. The 1.0 FTE cost has increased two years later to \$83,187, which the Department now describes as a “program director”.					
VETERANS’ AFFAIRS – No fiscal impact.					

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LB 312 FISCAL NOTE

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State Agency OR Political Subdivision Name: Department of Education, Vocational Rehabilitation

Prepared by: Tracey Hillman and Margaret Hoffmann

Date Prepared: 1/13/11

Phone: 471.3667

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

Table with columns for FY 2011-12 and FY 2012-13, each with sub-columns for EXPENDITURES and REVENUE. Rows include GENERAL FUNDS, CASH FUNDS, FEDERAL FUNDS, OTHER FUNDS, and TOTAL FUNDS.

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate: Cost of salary only for program director.

MAJOR OBJECTS OF EXPENDITURES

Personal Services:

Table with columns for POSITION TITLE, NUMBER OF POSITIONS (11-12, 12-13), and EXPENDITURES (2011-12, 2012-13). Rows include Program Director I, Benefit, Operating, Travel, Capital outlay, Aid, Capital improvements, and TOTAL.

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LEGISLATIVE FISCAL

**LB 312 FISCAL NOTE**

State Agency OR Political Subdivision Name: Department of Veterans' Affairs, Agency # 028

Prepared by: John Hilgert Date Prepared: 01/24/2011 Phone: 471-2458  
Daniel L. Parker

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<u>FY2011/2012</u>		<u>FY2012/2013</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

**Explanation of Estimate:**

LB 312 will have no fiscal impact on the Department of Veterans' Affairs, Agency # 028.

LB312 states the director of the Department of Veterans' Affairs is to be one of the fifteen members of the Brain Injury Council.

The bill establishes the council under the Department of Education and they would be responsible for providing reimbursement for the council's actual and necessary expenses.

**MAJOR OBJECTS OF EXPENDITURE**

**PERSONAL SERVICES:**

<u>POSITION TITLE:</u>	<u>NUMBER OF POSITIONS</u>		<u>2011-2012</u>	<u>2012-2013</u>
	<u>11-12</u>	<u>12-13</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capitol Outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital Improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	<u>0</u>	<u>0</u>